CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	SDC0930000	
DEPARTMENT	Public Works	
DEPARTMENT CONTACT	Rod Steitzer	

PROJECT	PLEASANT BAY APARTMENTS LINE REPLACEMENT		
TITLE			
PROJECT	Lake Washington Blvd	PROJECT STA	ART PROJECT STATUS
LOCATION		2017	Modified Project

DESCRIPTION/JUSTIFICATION

Replace, pipe burst or chemical grout, pipe section on north side of property that is rootbound. Add 12-inch polyvinyl chloride (PVC) pipe from GIS asset No. 304416 and 303609 to Lake Washington Blvd NE.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Total project costs changed from \$322,000 to \$677,000 due to updated and escalated cost estimate. Added project year of 2019 with funding for completion.

POLICY BASIS	PRIOR YEAR(S) BUDGET TO ACTUALS		METHOD OF FINANCING (%)		
Surface Water Master Plan			Current Revenue	100%	
			Reserve	0%	
COUNCIL GOALS	Budget	\$322,000	Grants	0%	
	Actual	\$80,503	Other Sources	0%	
Environment	Balance	\$241.497	Debt	0%	
Dependable Infrastructure	Balance	γ <u>ε</u> π <u>ε</u> ,πυ/	Unfunded	0%	

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	59,000	65,000	0	0	0	0	0	65,000	0	124,000
In-House Professional Svcs.	30,000	33,000	0	0	0	0	0	33,000	0	63,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	233,000	257,000	0	0	0	0	0	257,000	0	490,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	322,000	355,000	0	0	0	0	0	355,000	0	677,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	During construction of this project, adjacent property owners and motorists will be impacted by construction equipment and possible traffic detours.
Community economic impacts	None anticipated.
Health and safety, environmental, aesthetic, or social effects	Improvements to surface water quality will have a significantly positive environmental effect.
Responds to an urgent need or opportunity	This project is identified as a high priority in the Surface Water Master Plan.
Feasibility, including public support and project readiness	During the design development, community involvement will be addressed. Permitting and environmental issues will be addressed during design.
Conforms to legal or contractual obligations	Projects will be designed and constructed per professional and legal guidelines.
Responds to state and/or federal mandate	Supports City National Pollutant Discharge Elimination System (NPDES) Phase II permit compliance.
Benefits to other capital projects	To be determined.
Implications of deferring the project	Continued degradation of surface water.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>Moss Bay, Lakeview</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	Project provides no new capacity (repair, replacement or renovation). Project provides new capacity. Amount of new capacity provided: Project assists in meeting/maintaining adopted level of service. Project required to meet concurrency standards.